

**LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT**  
**Summary of Appropriations**  
General Fund - Municipal Aid/County Road Aid - Community Development Fund

	Original Budget 2003-04	Mayor's Recommended 2004-05	Council Approved 2004-05
<b><u>Mayor's Office/Metro Council</u></b>			
Mayor's Office	\$ 2,947,700	\$ 2,780,900	\$ 2,780,900
Metro Council	<u>6,739,200</u>	<u>6,283,600</u>	<u>6,697,500</u>
	9,686,900	9,064,500	9,478,400
<b><u>Internal Auditor</u></b>			
Office of Internal Auditor	695,200	677,400	677,400
<b><u>Cabinet for Finance &amp; Administration</u></b>			
Office of Cabinet Secretary	129,500	126,600	126,600
Labor Management Committee	160,800	161,100	161,100
Finance	4,608,200	4,365,400	4,365,400
CERS Prior Service Payment	337,000	75,000	75,000
General Adjustments/Accounts	2,835,000	2,595,000	2,545,200
Human Resources	4,166,700	4,380,400	4,380,400
Information Technology	6,367,800	7,160,800	7,160,800
Human Relations Commission	1,063,900	1,063,100	1,063,100
Policy & Strategic Planning	543,300	605,700	605,700
Purchasing	<u>556,900</u>	<u>557,600</u>	<u>557,600</u>
	20,769,100	21,090,700	21,040,900
<b><u>Metro Police</u></b>			
Metro Police Department	112,605,600	117,351,800	117,351,800
<b><u>Cabinet for Public Protection</u></b>			
Office of Cabinet Secretary	129,500	146,300	146,300
Firefighters Pension Fund	1,346,800	1,598,200	2,000,700
Policemen's Retirement Fund	1,201,500	1,729,300	2,063,800
Jefferson County Fire Service	170,000	165,000	165,000
Fire & Rescue	46,249,200	50,825,600	50,825,600
Jefferson County EMS	2,347,900	2,080,200	2,080,200
Emergency Management Agency	286,700	275,800	275,800
Corrections	32,559,200	31,566,700	31,566,700
Youth Detention Services	4,208,300	4,228,100	4,228,100
Metro Criminal Justice Commission	<u>572,800</u>	<u>380,200</u>	<u>380,200</u>
	89,071,900	92,995,400	93,732,400
<b><u>Cabinet for Public Works &amp; Services</u></b>			
Office of Cabinet Secretary	165,700	189,900	189,900
Public Works	20,373,200	20,278,900	20,278,900
Solid Waste Management Services	21,925,200	21,812,900	21,862,900
Facilities Management	9,631,400	13,482,600	13,482,600
Metro Animal Services	<u>886,400</u>	<u>1,315,700</u>	<u>1,315,700</u>
	52,981,900	57,080,000	57,130,000

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	<b>Original Budget 2003-04</b>	<b>Mayor's Recommended 2004-05</b>	<b>Council Approved 2004-05</b>
(continued)			
<b><u>Cabinet for Neighborhoods, Parks &amp; Cultural Affairs</u></b>			
Office of Cabinet Secretary	1,591,900	1,729,000	1,749,000
Louisville Science Center	823,200	839,700	839,700
Metro Parks	18,226,800	18,610,700	18,610,700
Neighborhoods & Community Outreach	2,982,200	3,338,500	3,338,500
Louisville Free Public Library	14,457,300	15,126,800	15,126,800
Zoological Garden	<u>2,194,400</u>	<u>2,261,500</u>	<u>2,261,500</u>
	40,275,800	41,906,200	41,926,200
<b><u>Cabinet for Community Development</u></b>			
Office of Cabinet Secretary	2,281,800	2,670,300	2,670,300
Metro Development Authority	4,559,600	4,070,600	4,070,600
Planning & Design Services	2,204,000	2,505,000	2,505,000
Housing & Community Development	4,453,600	3,906,000	3,946,000
Inspections, Permits & Licenses	8,034,500	7,972,200	7,972,200
Air Pollution Control	523,400	499,000	499,000
Waterfront Development	<u>1,168,800</u>	<u>1,183,100</u>	<u>1,183,100</u>
	23,225,700	22,806,200	22,846,200
<b><u>Cabinet for Health &amp; Family Services</u></b>			
Office of Cabinet Secretary	1,441,500	1,421,700	1,421,700
Family Health Center	1,890,800	1,990,800	1,990,800
Quality & Charity Care	8,352,100	8,490,800	8,490,800
Health	8,329,000	8,453,700	8,453,700
Human Services	<u>11,679,300</u>	<u>11,993,700</u>	<u>11,997,600</u>
	31,692,700	32,350,700	32,354,600
<b><u>Elected Officials</u></b>			
County Attorney	5,520,600	5,721,800	5,721,800
County Clerk	698,200	665,400	665,400
Commonwealth Attorney	909,900	923,100	923,100
Board of Elections	2,297,700	2,045,800	2,045,800
Other Statutory Obligations	1,814,200	1,863,700	1,863,700
Coroner	<u>824,200</u>	<u>868,400</u>	<u>868,400</u>
	12,064,800	12,088,200	12,088,200
<b>Grand Total - Operations</b>	\$ <b><u>393,069,600</u></b>	\$ <b><u>407,411,100</u></b>	\$ <b><u>408,626,100</u></b>